

# Department of Health

Governor's FY 2017 Revised and  
FY 2018 Budget Recommendations  
House Finance Committee  
April 6, 2017

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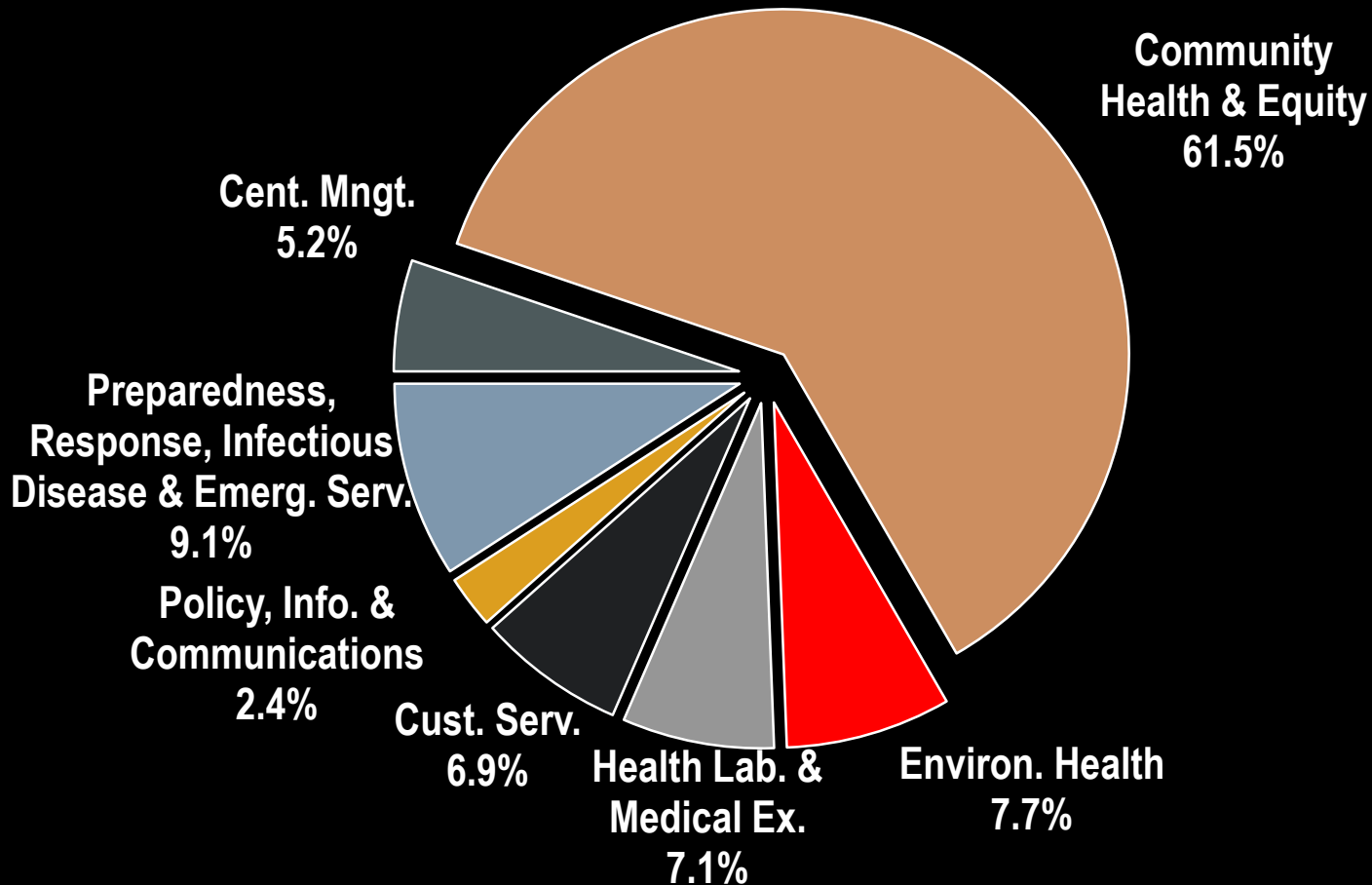
# Department of Health

- 1 of 4 health and human service agencies under the umbrella of EOHHS
  - Department of Health
  - Department of Human Services
  - Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
  - Department of Children, Youth & Families

# Department of Health

- Programs
  - Central Management
  - Community Health and Equity
  - Environmental Health
  - Health Laboratories & Medical Examiners
  - Customer Services
  - Policy, Information and Communications
  - Preparedness, Response, Infectious Disease and Emergency Services

# Recommendation by Program

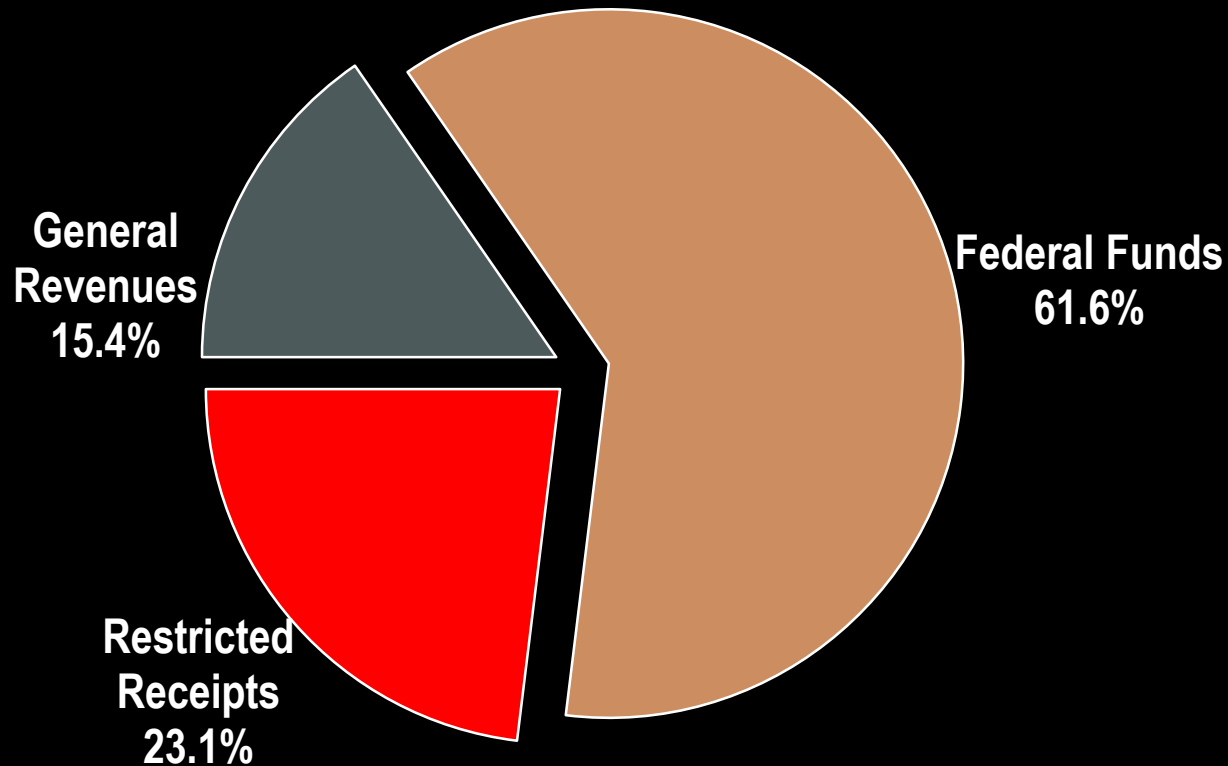


# FY 2018 Recommendation

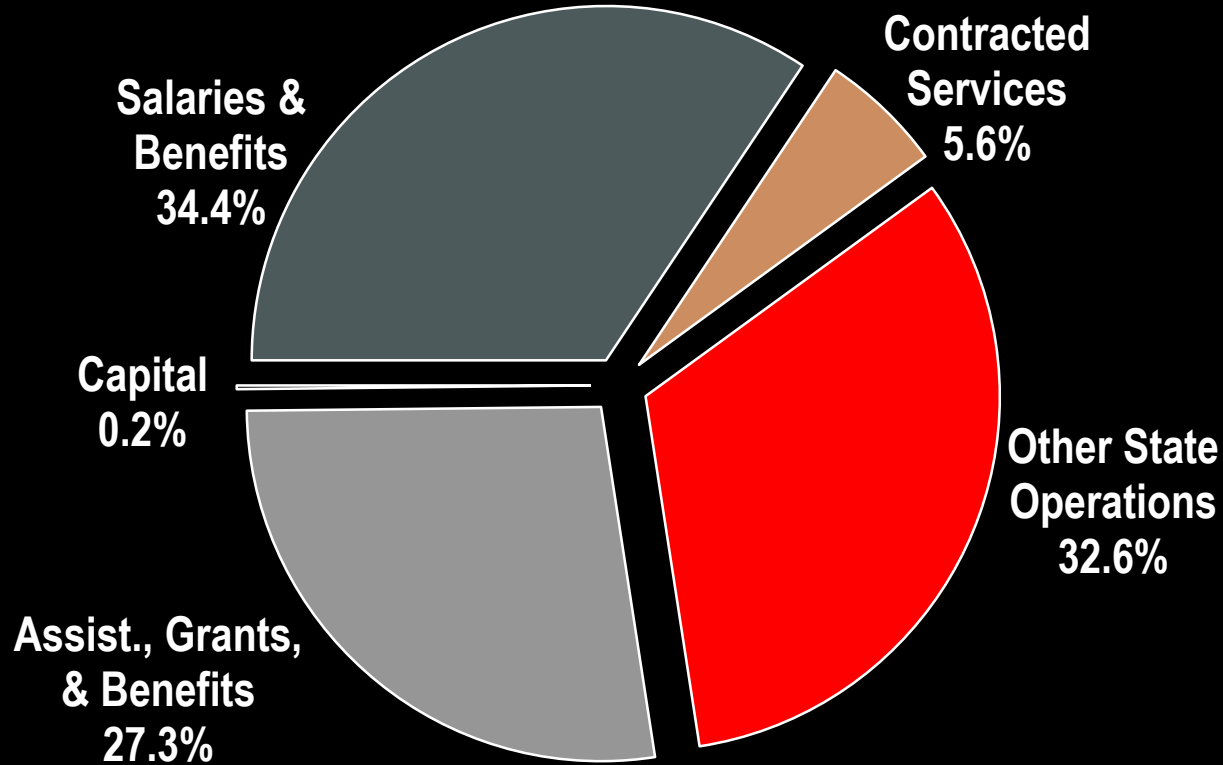
	<b>General Revenues</b>	<b>Federal Funds</b>	<b>Restricted Receipts</b>	<b>Total</b>
Enacted	\$25.9	\$100.4	\$36.6	\$162.9
Request	\$27.7	\$104.7	\$39.2	\$171.6
<b>Change</b>	<b>\$1.8</b>	<b>\$4.3</b>	<b>\$2.6</b>	<b>\$8.9</b>
Gov. Rec.	\$26.3	\$105.4	\$39.5	\$171.2
<b>Chg. Enact</b>	<b>\$0.4</b>	<b>\$5.0</b>	<b>\$2.9</b>	<b>\$8.3</b>
<b>Chg. Req.</b>	<b>\$(1.4)</b>	<b>\$0.7</b>	<b>\$0.3</b>	<b>\$(0.4)</b>

*(in millions)*

# Recommendation by Source



# Recommendation by Category



# Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg to Enacted
Enacted Authorization	503.6	-
FY 2017 Rev. Req./ Gov.	503.6	-
FY 2018 Request	512.4	8.8
FY 2018 Gov. Rec.	499.6	(4.0)
FY 2016 Average filled	443.1	(60.5)
FY 2017 YTD average filled	460.6	(43.0)
Filled as of April 1, 2017	476.4	(27.2)



# FY 2018 Staffing Changes

<b>Enacted Authorization</b>	<b>503.6</b>
Lead Poisoning Prevention	3.0
Health Plan Review to OHIC	(2.0)
Finance Administration to EOHHS	(7.0)
Health Program Administrator	1.0
Nursing Care Evaluator	1.0
Public Health Promotion Specialist	1.0
Program Reduction	(1.0)
<b>Changes to Enacted</b>	<b>(4.0)</b>
<b>FY 2018 Governor Rec.</b>	<b>499.6</b>

# Constrained Request

- Budget Office provided Department with a general revenue target of \$24.0 million
  - Includes current service adjustments of \$0.2 million
  - 8.0% target reduction of \$2.1 million
- Constrained request met target through several initiatives
  - Some accepted by Governor

# Constrained Request

<b>Chng. to Unconstrained Request</b>	<b>Const. Req.</b>	<b>Gov. Rec.</b>
9.0 New Positions	(\$1.0)	(\$0.6)
Eliminate Health Lab Programs	(1.5)	-
Other Salary/Benefit Changes	(0.6)	(0.6)
Comm. for Health Advocacy and Hospital Charity Care	(0.1)	(0.1)
Vital Records Surveillance Systems	(0.4)	(0.4)
Prescription Drug Monitoring Software	(0.1)	-
<b>Total (in millions)</b>	<b>\$(3.7)</b>	<b>\$(1.8)</b>

# Statewide Savings

- Assessment to salaries that funds workers' comp., unemployment & unused leave
  - Lowered from enacted based on experience
    - Savings of \$1.2 million in FY 2017
    - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
  - Lower than initial estimates
    - Savings of \$2.6 million in FY 2018
- Total impact to Department
  - \$32,587 in FY 2017; \$105,955 in FY 2018

# FY 2017 Governor Revised

- FY 2017 revised recommendation includes \$26.0 million from gen. rev.
  - \$0.1 million more than enacted
  - Major general revenue changes:
    - Statewide savings
    - \$100K legal settlement costs
      - Grievance filed pertaining to the Department's use of temporary staff

# FY 2017 Governor Revised

- Department received new federal awards subsequent to enacted budget
  - Revised request includes \$5.9 million more from federal funds
    - Prescription Drug Overdose
    - HIV Prevention
    - Opioid Surveillance
    - Zika
- Governor recommends \$3.1 million more than enacted
  - \$2.7 million less than requested

# FY 2018 Recommendation

- FY 2018 recommendation includes \$26.3 million from general revenues
  - \$0.4 million more than enacted
  - Major changes include:
    - \$0.5 million more for tobacco cessation
    - \$0.3 million more for three new positions
    - \$0.2 million for current service adjustments
    - \$0.1 million for Prescrip. Drug Overdose Prev.
    - \$0.7 million less for all other
      - Shifts some salary/benefit costs to available federal and restricted sources

# Central Management

- Director's Office
- Administrative Functions
  - Budgeting/Finance
  - Overall administrative services
- Governor transfers a total of 91.0 FTE to EOHHS from agencies under its umbrella
  - Consolidation of finance admin., billing and data entry
  - Includes 7.0 FTE from DOH
  - Funding remains in respective agencies



# Community Health and Equity

- Develop and advocate policies for promoting healthy lifestyles and improving access to primary care
- Reduce, prevent, and control chronic diseases and disabilities
- Perinatal & early childhood health & development
- Provide health, wellness and prevention services
- Eliminate health disparities

# Community Health and Equity

- Tobacco Control
- Women, Infants, & Children Nutrition Assistance Program
- Immunization Programs
- Cancer Screening Programs
- Wise Woman Program
- Minority Health Program

# Tobacco Control

- Tobacco control programs, including cessation and telephone quit line
- Governor recommends \$2.1 million
  - \$0.9 million from general rev. and \$1.2 million from federal funds
    - \$0.5 million more general revenues than enacted
      - Portion of cigarette tax increase
  - Recommendation includes:
    - \$0.8 million for staffing of 6.6 positions
    - \$1.3 million for cessation, counseling, support services anti-smoking advertising

# Women, Infants, and Children Nutrition Assistance

- Provides supplemental foods, nutrition education and information
  - Eligible women and children under 5
- Governor recommends \$25.2 million from federal funds
  - \$22.1 million for benefits and vouchers
  - \$4.3 million for vendors who issue benefit vouchers
  - \$1.9 million for IT, claims processing
  - \$1.4 million for staffing costs of 12.2 FTE

# Immunization Program

- Recommends \$46.0 million for immunization expenses
  - \$4.0 million more than enacted
    - \$1.9 million more federal funds based on the anticipated amount of free vaccines provided by CDC's federal immunization program
    - \$2.1 million more from restricted receipt expenditures for child and adult immunizations based on vaccine purchasing projections

# Immunization Program

- 2014 Assembly adopted legislation replaced assessments eff. Jan. 1, 2016
  - Based on a per person enrollment
  - Included state employees & employees of non-profit hospitals effective July 1, 2016
  - Rates can only be adjusted once annually
- FY 2017 - \$15.84 per mth./child and \$1.66 per mth./adult
- Annual excess:
  - Childhood immunization - \$1.5M to \$2.5M
  - Adult immunization - \$1.0M to \$1.5M

# Immunization Program

FY 2016	Childhood Program	Adult Program	Total
Prior Balance	\$5.0	\$3.4	\$8.4
Assessments Received	20.8	14.4	35.2
<b>Available Resources</b>	<b>\$25.8</b>	<b>\$17.8</b>	<b>\$43.6</b>
Expenditures			
Vaccines	\$15.9	\$9.8	\$25.7
Indirect Cost Surcharge	2.1	1.4	3.5
Operating Costs	1.6	0.7	2.3
<b>Total Expenditures</b>	<b>\$19.6</b>	<b>\$11.9</b>	<b>\$31.5</b>
<b>Balance</b>	<b>\$6.2</b>	<b>\$6.0</b>	<b>\$12.2</b>

*(in millions)*

# Cancer Screening Programs

- Governor recommends \$3.1 million for cancer screening programs
  - \$3.0 million from federal funds and \$0.1 million from general revenues
  - Works w/ Partnership to Reduce Cancer in RI
  - Services are also provided by Hospital Association of RI
    - Maintains state's cancer registry
    - Statewide surveillance database related to cancer patient population



# Wise Woman Program

- 2011 Assembly created pilot program for cardiovascular disease screening
  - Low income, un/under insured women 30-64 years at risk of heart disease, diabetes, stroke
  - Based on federal program with same name
- RIGL 23-86-1; subject to appropriation
  - Includes \$60K in both yrs. from gen. rev.
    - \$1.0M in FY 2017 & \$0.9M in FY 2018 from fed. funds
    - Pilot program expired on 7/1/2014; no extension proposed

# Minority Health Program

- Works to eliminate racial and ethnic health disparities
  - Assuring that racial and ethnic minority populations have equal access to high quality health services
  - Focusing on health system enhancements and programming related to
    - Disease prevention
    - Health promotion
    - Service delivery

# Minority Health Program

- Governor recommends \$0.4 million in both years
  - Total funding essentially as enacted
- Support program staff as well as grants to community-based organizations
  - Addresses Department's 3 leading priorities:
    - Reducing disparities,
    - Addressing social determinant, and
    - Assuring access to quality health services

# Environmental Health

- Regulation, oversight of health services delivery
- Population-based activities related to environment, safe food and portable water
- Operates licensure and inspection programs to assure minimal standards are met with respect to food, water and radiation sources

# Food Protection Program

- Responsible for licensing and regulating more than 7,300 food establishments
  - “farm to table” including restaurants, caterers, food markets, bakeries, food processors, dairy producers, bottlers, bottle beverage plants, and health care facilities
- Conducts inspections and investigates food related disease outbreaks and complaints

# Food Protection Program

	FY 2017 Enact.	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$3.2	\$3.5	\$3.5	\$0.2	\$-
Fed. Funds	1.1	1.5	1.6	0.5	-
<b>Total</b> (in millions)	<b>\$4.4</b>	<b>\$5.0</b>	<b>\$5.1</b>	<b>\$0.7</b>	<b>\$-</b>
<b>FTE</b>	<b>40.0</b>	<b>45.0</b>	<b>45.0</b>	<b>5.0</b>	<b>-</b>

- Additional positions reflect new award received from a federal produce grant

# Drinking Water Program

- Responsible for enforcing provisions of Safe Drinking Water Act and state laws relating to safe drinking water
- Regulates nearly 500 public water systems

# Drinking Water Program

	FY 2017 Enact.	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$0.4	\$0.4	\$0.3	\$(0.1)	\$(0.1)
Fed. Funds	3.2	3.7	3.6	0.3	-
<b>Total</b> (in millions)	<b>\$3.6</b>	<b>\$4.1</b>	<b>\$4.0</b>	<b>\$0.3</b>	<b>\$(0.1)</b>
<b>FTE</b>	<b>23.7</b>	<b>27.5</b>	<b>27.5</b>	<b>3.8</b>	<b>-</b>



# Article 22 – Lead Poisoning Prevention

- Article 22: March 2<sup>nd</sup> Hearing
  - Centralizes lead poisoning prevention under Department of Health
  - Department to oversee interagency coordination activities
  - Adopt rules and regulations
    - Certify lead safe compliance for all residential units
    - Permitting lead inspectors

# Article 22 – Lead Poisoning Prevention

- Centralizes RI's lead prevention programs within the Department of Health
  - Identifies funding for DOH through existing resources currently dedicated to both housing and lead programs
    - Not less than \$590K annually
  - Proposes changes to:
    - Which pre-1978 properties are subject to lead mitigation laws
    - Requirements of affected property owners

# Lead Poisoning Prevention

	FY 2017 Enact.	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$0.2	\$0.3	\$0.3	\$0.1	\$-
Fed. Funds	0.6	0.6	0.6	-	-
Restricted Receipts	-	-	0.6	0.6	0.6
<b>Total</b> (in millions)	<b>\$0.8</b>	<b>\$0.9</b>	<b>\$1.5</b>	<b>\$0.7</b>	<b>\$0.6</b>
<b>FTE</b>	<b>3.5</b>	<b>3.5</b>	<b>6.5</b>	<b>3.0</b>	<b>3.0</b>

# State Medical Examiners

- To achieve and maintain national standards:
  - Investigate and determine manner and circumstance of death
  - Certify the cause of death in unnatural cases, sudden and unexpected deaths and deaths which are otherwise unexplained
  - Continue education and research program

# State Medical Examiners

	FY 2017 Enact.	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$2.9	\$2.9	\$2.9	\$0.1	\$-
Fed. Funds	0.1	0.2	0.1	-	-
<b>Total</b> (in millions)	<b>\$3.0</b>	<b>\$3.1</b>	<b>\$3.1</b>	<b>\$0.1</b>	<b>\$-</b>
<b>FTE</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>	<b>-</b>	<b>-</b>

# State Medical Examiners

- Recommendation includes \$2.6 million for salaries and benefits
  - Account for 84 percent of rec. budget
  - Funds a new scene investigator position
    - Fill within existing authorization level
- Remaining \$0.5 million
  - \$0.3 million for contract services, including medical examiners
  - \$0.2 million for operating costs

# Health Laboratories

- Provides laboratory services to state and municipal agencies, health care providers and individuals
  - Testing for all contagious diseases
  - Analysis of food products, drinking water, wastewater and air for contaminants
  - Public health emergencies
  - Training police officers to administer breath-testing & certification of those instruments
  - Forensics

# Health Laboratories

	FY 2017 Enact.	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$7.2	\$7.3	\$7.2	\$-	\$(0.1)
Fed. Funds	2.0	2.0	1.9	(0.1)	-
<b>Total</b> (in millions)	<b>\$9.1</b>	<b>\$9.3</b>	<b>\$9.1</b>	<b>\$(0.1)</b>	<b>\$(0.1)</b>
<b>FTE</b>	<b>65.5</b>	<b>65.0</b>	<b>65.0</b>	<b>(0.5)</b>	<b>-</b>



# Customer Services

- Division includes:
  - Professional Licensing
  - Professional Boards and Commissions
  - Vital Records
  - Health Facilities Regulation
- License, investigate and discipline when appropriate health care professionals and facilities

# Customer Services

	FY 2017 Enact.	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$6.4	\$6.4	\$6.5	\$0.2	\$(0.7)
Fed. Funds	3.5	4.3	4.2	0.7	-
Restricted Receipts	1.1	1.1	1.1	(0.1)	(0.1)
<b>Total</b> (in millions)	<b>\$11.0</b>	<b>\$11.8</b>	<b>\$11.8</b>	<b>\$0.8</b>	<b>\$(0.8)</b>
<b>FTE</b>	<b>85.9</b>	<b>90.4</b>	<b>91.4</b>	<b>5.5</b>	<b>(1.0)</b>

# Medical Marijuana

- Legislation adopted by 2016 Assembly
  - Made several changes to the state's medical marijuana regulation system
    - Authorized caregiver
    - Instituted a tagging system
    - Required all registration, renewal and license fees be deposited as restricted receipts
      - Exclusive use by DOH and DBR to administer program

# Medical Marijuana

## Article 7 Section 1: Feb. 28<sup>th</sup> Hearing

- Governor proposes excess restricted receipts to be transferred to general revenues every year
- Budget assumes \$0.3 million in FY 2017 and \$0.7 million in FY 2018
  - Available revenues appear to be overstated by \$0.2 million in each year
    - Administration indicated plans to request amendment

# Vital Records Program

- Responsible for statewide vital records system involving
  - Births
  - Marriages/civil unions
  - Deaths and fetal deaths
  - Provides services to the public
    - Certified copies of vital records, corrections/authorization to a vital record
    - Hospital voluntary affidavit of paternity

# Vital Records Program

- Governor recommends \$2.5 million through issuance of COPS
  - Art. 16 Section 2 - February 28<sup>th</sup> Hearing
  - Update paper-based death and marriage records system
  - Link to funeral directors, municipalities and state to one web system
  - Estimate from current birth records vendor
    - Project would begin in FY 2018
    - 2-3 years to develop and implement
    - Ongoing maintenance \$0.4 million

# Policy, Information and Communications

- Division includes:
  - Public Health Communications
  - Health Data and Analysis
  - Public Health Information
  - Health Systems Policy and Regulation
  - Legislative and Regulatory Affairs
  - Office of the Associate Director
    - Provides policy direction and operational oversight and coordination

# Policy, Information and Communications

	FY 2017 Enact.	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	Gov. Chng./ Enact	Gov. Chng./ Req.
Gen. Rev.	\$0.9	\$0.9	\$1.0	\$-	\$(0.4)
Fed. Funds	1.6	2.0	2.4	0.7	-
Restricted Receipts	0.6	0.6	0.9	0.3	(0.2)
<b>Total</b> (in millions)	<b>\$3.1</b>	<b>\$3.3</b>	<b>\$4.1</b>	<b>\$1.0</b>	<b>\$(0.6)</b>
<b>FTE</b>	<b>19.1</b>	<b>16.9</b>	<b>17.7</b>	<b>(1.4)</b>	<b>(5.0)</b>



# Article 5 – Health Plan Review

- Governor proposes legislation in Article 5
  - Transfers responsibility for Health Care Plan Quality and Utilization Review from the Department of Health to the Office of the Health Insurance Commissioner
  - Appears to align DOH responsibilities with similar OHIC functions
  - Transfers 2 positions and funding to OHIC
- Hearing held on February 15<sup>th</sup>

# Preparedness, Response, Inf. Disease & Emergency Serv.

- Report on incidence of infectious diseases
- Public & health professional education
- Surveillance and prevention of key diseases
- Control of disease outbreaks
- Targeted prevention strategies for at risk groups
- Administer and manage state info. for National Disease Surveillance System

# Preparedness, Response, Inf. Disease & Emergency Services

- Include following programs:
  - Center for Emergency Preparedness and Response
    - Ebola Response
    - Zika
  - Emergency Medical Services
  - Infectious Disease
    - HIV/AIDS
    - Tuberculosis

# Center for Emergency Preparedness and Response

- Federal bioterrorism funds to operate Center for Emergency Preparedness & Response
  - Help hospitals and healthcare entities plan for, respond to, and recover from mass casualty events
  - Grants to cities and towns to enhance emergency response preparedness
- Governor recommends \$8.1 million in FY 2017 and \$7.1 million FY 2017

# HIV/AIDS

Prevention and surveillance functions and tasks of the HIV/AIDS program

- Recommends \$1.5 million from fed. funds
  - \$0.4 million more than enacted from federal funds
  - Department funds HIV/AIDS awareness and prevention services and treatment services initiatives
    - Educating teachers who teach sex ed. classes
    - Community outreach programs

# Annual Reporting Requirements

- 2013 Assembly required OMB to prepare, review and inventory all reports filed with Assembly
- Report to be presented to Assembly as part of budget submission annually
- Department is required to submit 34 reports
  - Immunizations
  - Well Water/Water Contamination
  - Lead Poisoning Prevention
  - Events/Incidents Reported by Hospitals

# Department of Health

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